



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2011 Biennium

|                         |               |                |                                   |
|-------------------------|---------------|----------------|-----------------------------------|
| <b>Bill #</b>           | HB0164        | <b>Title:</b>  | Extend fire suppression committee |
| <b>Primary Sponsor:</b> | Vincent, Chas | <b>Status:</b> | As Introduced                     |

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact     | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns   |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts           | <input type="checkbox"/> Dedicated Revenue Form Attached |

### FISCAL SUMMARY

|  | <u>FY 2010<br/>Difference</u> | <u>FY 2011<br/>Difference</u> | <u>FY 2012<br/>Difference</u> | <u>FY 2013<br/>Difference</u> |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>Expenditures:</b>                   |                               |                               |                               |                               |
| General Fund                           | \$214,355                     | \$181,803                     | \$0                           | \$0                           |
| <b>Revenue:</b>                        |                               |                               |                               |                               |
| General Fund                           | \$0                           | \$0                           | \$0                           | \$0                           |
| <b>Net Impact-General Fund Balance</b> | <u>(\$214,355)</u>            | <u>(\$181,803)</u>            | <u>\$0</u>                    | <u>\$0</u>                    |

### Description of fiscal impact:

House Bill 164 continues the fire suppression committee through the 2011 biennium. The fiscal impact relates to committee and support costs.

House Bill 164 is one of several bill drafts that seek to create additional legislative committees. The fiscal note for each bill is prepared based on the effect of the individual bill. However, when viewed as a package, the cumulative effect of passage of more than one bill will require additional analysis and may provide opportunities to share or redistribute costs.

## FISCAL ANALYSIS

### Assumptions:

#### **Legislative Branch**

1. The fire suppression committee would have 12 members.
2. The committee would hold five meetings in Helena and three meetings outside of Helena. This is a decreased level of activity compared to the 2009 biennium when the committee met seven times in Helena and seven times outside of Helena, and allocated funds to individual committee members to attend fire-related events across the state.

3. All committee members would be entitled to payment of compensation and reimbursement of expenses as authorized in 5-2-302, MCA. Cost of compensation and expenses for the anticipated number of meetings would total \$42,688.
4. Operational costs for photocopy, supplies, and postage would total \$2,695.
5. Rental of facilities with handicapped access and appropriate sound systems for the three meetings outside Helena would cost \$900.
6. A \$3,000 contracted services budget would be required for minor contracted costs.
7. A research analyst, an attorney, and a secretary would be required to travel to out-of-town meeting locations. Staff travel costs, excluding personal services, would be \$1,179.
8. The Legislative Services Division would not be able to provide committee support staff from within existing staff resources. For the 2011 biennium, the division would hire a full-time research analyst, a full-time attorney, and a part-time secretary to support the activities of the committee at a cost of \$326,461.
9. The Legislative Services Division would obtain office space for the 2.5 FTE at a cost of \$10,235 for the biennium and would incur one-time costs of \$9,000 for desks, file cabinets, chairs, and computers.
10. The \$50,000 appropriation contained in House Bill 164 is insufficient to pay committee costs of \$50,462 and staff support costs of \$345,696 for the biennium.

|   | <b><u>FY 2010<br/>Difference</u></b> | <b><u>FY 2011<br/>Difference</u></b> | <b><u>FY 2012<br/>Difference</u></b> | <b><u>FY 2013<br/>Difference</u></b> |
|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| <b><u>Fiscal Impact:</u></b>  |                                      |                                      |                                      |                                      |
| FTE   | 2.50                                 | 2.50                                 | 0.00                                 | 0.00                                 |
| <b><u>Expenditures:</u></b>   |                                      |                                      |                                      |                                      |
| Personal Services   | \$172,289                            | \$167,320                            | \$0                                  | \$0                                  |
| Operating Expenses  | \$42,066                             | \$14,483                             | \$0                                  | \$0                                  |
| <b>TOTAL Expenditures</b>   | <b>\$214,355</b>                     | <b>\$181,803</b>                     | <b>\$0</b>                           | <b>\$0</b>                           |
| <b><u>Funding of Expenditures:</u></b>  |                                      |                                      |                                      |                                      |
| General Fund (01)   | \$214,355                            | \$181,803                            | \$0                                  | \$0                                  |
| <b>TOTAL Funding of Exp.</b>  | <b>\$214,355</b>                     | <b>\$181,803</b>                     | <b>\$0</b>                           | <b>\$0</b>                           |
| <b><u>Revenues:</u></b>   |                                      |                                      |                                      |                                      |
| General Fund (01)   | \$0                                  | \$0                                  | \$0                                  | \$0                                  |
| <b>TOTAL Revenues</b>   | <b>\$0</b>                           | <b>\$0</b>                           | <b>\$0</b>                           | <b>\$0</b>                           |
| <b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b> |                                      |                                      |                                      |                                      |
| General Fund (01)   | (\$214,355)                          | (\$181,803)                          | \$0                                  | \$0                                  |

**Technical Notes:**

1. New section 1 of House Bill 164 defines the 2011 biennium as ending on June 31, 2011. The accurate date is June 30, 2011.

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*Sponsor's Initials*\_\_\_\_\_  
*Date*\_\_\_\_\_  
*Budget Director's Initials*\_\_\_\_\_  
*Date*